

DEPARTMENT OF Health Care Policy and Financing					Schedule 2	
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

FY 2014-15 Appropriation

01. Executive Director's Office	\$233,758,745	360.4	\$52,679,014	\$25,087,139	\$5,271,928	\$150,720,664
02. Medical Services Premiums	\$5,724,352,770	0.0	\$1,608,812,454	\$622,898,368	\$0	\$3,492,641,948
03. Behavioral Health Community Programs	\$557,158,663	0.0	\$176,454,409	\$4,534,586	\$0	\$376,169,668
04. Office of Community Living	\$484,685,929	30.5	\$230,582,978	\$33,670,673	\$0	\$220,432,278
05. Indigent Care Program	\$563,082,546	0.0	\$31,938,108	\$231,189,651	\$0	\$299,954,787
06. Other Medical Services	\$174,273,027	0.0	\$103,657,959	\$31,424,455	\$2,491,722	\$36,698,891
07. Department of Human Services Medicaid-Funded Pro	\$139,543,783	0.0	\$60,346,341	\$3,472,618	\$18,928	\$75,705,896
FY 2014-15 Total Appropriation	\$7,876,855,463	390.9	\$2,264,471,263	\$952,277,490	\$7,782,578	\$4,652,324,132

FY 2015-16 Governor's Request

01. Executive Director's Office	\$235,090,796	382.3	\$52,407,974	\$26,375,009	\$5,403,019	\$150,904,794
02. Medical Services Premiums	\$6,364,672,466	0.0	\$1,794,377,076	\$689,090,663	\$0	\$3,881,204,727
03. Behavioral Health Community Programs	\$634,704,887	0.0	\$197,283,576	\$4,969,081	\$0	\$432,452,230
04. Office of Community Living	\$539,499,062	30.5	\$259,192,380	\$31,177,406	\$0	\$249,129,276
05. Indigent Care Program	\$568,386,230	0.0	\$9,666,589	\$218,313,629	\$0	\$340,406,012
06. Other Medical Services	\$198,376,409	0.0	\$126,921,689	\$34,147,298	\$2,491,722	\$34,815,700
07. Department of Human Services Medicaid-Funded Pro	\$93,534,836	0.0	\$43,689,092	\$2,201,618	\$18,928	\$47,625,198
Total FY 2015-16 Governor's Request	\$8,634,264,686	412.8	\$2,483,538,376	\$1,006,274,704	\$7,913,669	\$5,136,537,937